

Program A: Administration/Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651B; R.S. 17:3021 et seq; R.S. 56:797

Program Description

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Administration/Support Services Program are:

1. Effectively and efficiently administer programs and services.
2. Achieve and maintain high standards of customer services.
3. Increase revenues to the operating fund.
4. Maintain statutory and regulatory compliance.

The Administration/Support Services Program includes the following activities:

1. Executive Administration - Executes and enforces all decisions, orders, rules and regulations of the Louisiana Student Financial Assistance Commission (LASFAC) and the Student Tuition Assistance and Revenue Trust Authority (LATTA), and provides personnel management, legal services, policy and planning development, auditing services and technical assistance to the agency.
2. Fiscal and Administrative Services Division - Provides payroll, personnel, accounts receivable and payable, mail services, purchasing and receiving, property control, federal and state reporting, budget control and financial management.
3. Information Technology Division - Provides responsive technical support to agency divisions and the client base.
4. Public Information and Communications Division - Provides information dissemination, marketing, and internal and external program training.
5. School/Lender Services Section-Markets Louisiana Office of Student Financial Assistance (LOSFA) programs and services to lenders and postsecondary schools and services their needs; being the primary contact for all postsecondary schools and lender needs and issues.

The Administration/Support Services program provides effective and efficient administration of federal and state authorized financial aid programs including scholarship, grant, tuition savings, and loan programs for students attending post secondary institutions.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$906,443 | \$797,575 | \$797,575 | \$814,664 | \$780,639 | (\$16,936) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 6,584 | 21,450 | 21,450 | 21,610 | 21,450 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 3,841,217 | 4,488,720 | 4,488,720 | 4,673,497 | 4,622,550 | 133,830 |
| TOTAL MEANS OF FINANCING | \$4,754,244 | \$5,307,745 | \$5,307,745 | \$5,509,771 | \$5,424,639 | \$116,894 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$2,392,412 | \$2,847,108 | \$2,847,108 | \$2,845,423 | \$2,855,518 | \$8,410 |
| Other Compensation | 85,101 | 85,285 | 85,285 | 85,285 | 85,285 | 0 |
| Related Benefits | 474,462 | 625,383 | 625,383 | 762,944 | 668,111 | 42,728 |
| Total Operating Expenses | 554,591 | 932,935 | 932,935 | 956,165 | 936,217 | 3,282 |
| Professional Services | 5,600 | 11,628 | 11,628 | 11,918 | 11,628 | 0 |
| Total Other Charges | 353,259 | 532,776 | 532,776 | 499,036 | 535,371 | 2,595 |
| Total Acq. & Major Repairs | 888,819 | 272,630 | 272,630 | 349,000 | 332,509 | 59,879 |
| TOTAL EXPENDITURES AND REQUEST | \$4,754,244 | \$5,307,745 | \$5,307,745 | \$5,509,771 | \$5,424,639 | \$116,894 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 72 | 75 | 75 | 75 | 73 | (2) |
| Unclassified | 3 | 4 | 4 | 4 | 4 | 0 |
| TOTAL | 75 | 79 | 79 | 79 | 77 | (2) |

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees and sponsor fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are derived from the Federal Family Education Loan Program (FFELP) through various administrative cost allowances, which authorizes payments to the guaranty agency based on loan volume, outstanding loan portfolio and default recoveries.

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|-----------|---|
| \$797,575 | \$5,307,745 | 79 | ACT 13 FISCAL YEAR 2002-2003 |
| \$797,575 | \$5,307,745 | 79 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$14,283 | \$49,732 | 0 | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| (\$552) | \$5,772 | 0 | Risk Management Adjustment |
| \$0 | \$332,509 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$272,630) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$4,233) | (\$4,233) | 0 | Legislative Auditor Fees |
| \$0 | (\$91) | 0 | Rent in State-Owned Buildings |
| \$0 | \$495 | 0 | UPS Fees |
| \$18,781 | \$84,173 | 0 | Salary Base Adjustment |
| (\$13,169) | (\$59,022) | 0 | Attrition Adjustment |
| (\$14,362) | (\$64,370) | (2) | Personnel Reductions |
| (\$10,267) | (\$46,013) | 0 | Salary Funding from Other Line Items |
| \$8,851 | \$40,625 | 0 | Group Insurance Adjustment |
| (\$16,920) | (\$16,920) | 0 | Other Adjustments - Reduction in Retirement Fund |
| \$652 | \$652 | 0 | Other Adjustments - CPTP |
| \$0 | \$66,215 | 0 | Other Adjustments - Restore Federal Funds for Administrative Program |
| \$780,639 | \$5,424,639 | 77 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$780,639 | \$5,424,639 | 77 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$780,639 | \$5,424,639 | 77 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

| | |
|-----------------|------------------------------------|
| \$3,000 | Out of State Legal Services |
| \$5,000 | Facilitator |
| \$3,628 | Guest Speakers |
| \$11,628 | TOTAL PROFESSIONAL SERVICES |

OTHER CHARGES

\$55,273 Group Insurance

\$55,273 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$22,551 Legislative Auditor Fees
\$277,676 Rent in State owned building
\$7,595 UPS fees
\$10,092 Civil Service Fees
\$2,390 State Register
\$87,542 Administrative Law Judge
\$27,896 LETA- Training videos
\$14,639 Risk Management
\$3,944 State Treasurer
\$1,884 CPTP
\$23,889 Office of Telecommunications

\$480,098 SUB-TOTAL INTERAGENCY TRANSFERS

\$535,371 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

| | |
|------------------|---|
| \$162,000 | Personal computers |
| \$160,509 | Network servers |
| \$10,000 | Fourplex workstation |
| \$332,509 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |